

Program E: Blue Walters

The Blue Walters program was eliminated in FY 2000-2001. The facility closed on October 3, 2000.

RESOURCE ALLOCATION FOR THE PROGRAM

The Blue Walters Program was eliminated in Fiscal Year 2000-2001 due to budget reductions within the Department of Health and Hospitals.

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$598,647	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	16,732	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$615,379	\$0	\$0	\$0	\$0	\$0
EXPENDITURES & REQUEST:						
Salaries	\$334,230	\$0	\$0	\$0	\$0	\$0
Other Compensation	371	0	0	0	0	0
Related Benefits	60,223	0	0	0	0	0
Total Operating Expenses	56,001	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	95,426	0	0	0	0	0
Total Acq. & Major Repairs	69,128	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$615,379	\$0	\$0	\$0	\$0	\$0
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	24	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	24	0	0	0	0	0

SOURCE OF FUNDING

The prior year actual contained General Fund and Interagency Transfers. The Interagency Transfers received from the Department of Health and Hospitals were to fund nursing positions for the Blue Walters Facility. Due to budget reductions in Fiscal Year 2000-2001, the Department of Health and Hospitals closed the Blue Walters facility.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$0	0	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$0	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$0	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.